

## EMERGENCY TELEPHONE SYSTEM SURCHARGE FUND

	Actual FY 2006-07	Adopted FY 2007-08	Estimated FY 2007-08	Adopted FY 2008-09	Change
<b>Revenues</b>					
Emergency Telephone System Fund	\$ 886,637	\$ 1,915,571	\$ 915,246	\$ 1,770,787	-7.6%
<b>Total Revenues</b>	<b>\$ 886,637</b>	<b>\$ 1,915,571</b>	<b>\$ 915,246</b>	<b>\$ 1,770,787</b>	<b>-7.6%</b>
<b>Appropriations</b>					
Personal Services	\$97,957	\$106,608	-	\$187,244	75.6%
Operating	653,467	1,471,611	915,246	1,583,543	7.6%
Capital	135,213	337,352	-	-	-100.0%
<b>Total Appropriations</b>	<b>\$ 886,637</b>	<b>\$ 1,915,571</b>	<b>\$ 915,246</b>	<b>\$ 1,770,787</b>	<b>-7.6%</b>

### FUND DESCRIPTION

This fund accounts for revenues and expenditures dedicated to the operation of the 911 Communication System. Expenditures are restricted to those permitted by State Statute.

### REVENUE DESCRIPTION

Revenues come from the 911 Wireline and Wireless Surcharges on hardline and wireless telephones in the 911 Service Area. These revenues are collected by the State of North Carolina and remitted to the City for actual costs.

### EXPENDITURE DESCRIPTION

Expenditures in this fund are associated with the maintenance, upgrade and management of the 911 Communication System. Included is 1 position providing database maintenance and mapping support.

Note: A portion of this fund's activity was previously conducted within the Communications General Fund budget.